

Message Text

UNCLASSIFIED

PAGE 01 STATE 107047
ORIGIN EUR-12

INFO OCT-01 ISO-00 /013 R

DRAFTED BY EUR/WE:JVSMITH:MS
APPROVED BY EUR/WE - EDWARD M. ROWELL
-----111736Z 020229 /53
O 111649Z MAY 77
FM SECSTATE WASHDC
TO AMEMBASSY VALLETTA IMMEDIATE

UNCLAS STATE 107047

E.O. 11652: NA

TAGS: EFIN, MT

SUBJECT: ZERO-BASE BUDGETING FY '79

1. FOLLOWING ARE FY '78 FIGURES FOR PERSONNEL (NUMBER
AND COST) AND OPERATING COSTS FOR EMBASSY (STATE ONLY).

AMER	AMER	FSL
OFF	STAFF	

6	2	11
---	---	----

ART A - PERSONNEL

EXEC	2	2	6
------	---	---	---

POL/LABOR

E/C	1	1
-----	---	---

CONS	4
------	---

UNCLASSIFIED

UNCLASSIFIED

PAGE 02 STATE 107047

ADMIN 1

B&F	-	-	-
-----	---	---	---

GSO	-	-	-
AMER	AMER	FSL	
OFF	STAFF		

C&R 2

PER - - -

SY - - -

OTHER (1)- - -

TOTAL PER
THIS

PACKAGE 6 2 11

FY '78

ART B - FUNDING

FSO COSTS \$325,600

FSS COSTS \$ 70,700

FSL COSTS \$ 56,700

ALL OTHER --

OPERATING COSTS \$50,400

TOTAL FUNDING \$503,400

UNCLASSIFIED

UNCLASSIFIED

PAGE 03 STATE 107047

2. FOLLOWING FIGURES ARE PACKAGE III (FY '79 PROJECTION)
WHICH IS TO BE USED AS BASELINE FOR PACKAGES I, II, AND
IV:

AMER OFF	AMER STAFF	FSL
-------------	---------------	-----

6	2	11
---	---	----

EXEC 2	2	6
--------	---	---

POL/LAB -	-	-
-----------	---	---

E/C 1	-	1
-------	---	---

CONS		4
------	--	---

ADMIN 1		
---------	--	--

AMER OFF	AMER STAFF	FSL
B&F	-	-
GSO	-	-
C&R	2	-
PER	-	-
SY	-	-
OTHER (1)	-	-
TOTAL THIS PACKAGE	6	2
UNCLASSIFIED		11

UNCLASSIFIED

PAGE 04 STATE 107047

PART B - FUNDING

FSO COSTS \$348,300

FSS COSTS 76,000

FSL COSTS 62,300

ALL OTHER

OPERATING
COSTS 55,400TOTAL
FUNDING \$542,000

3. EMBASSY IS REQUEST TO COMPILE SAME TABLES FOR PACKAGE I AND PACKAGE II. EMBASSY SHOULD PROPOSE POSSIBLE REDUCTIONS BASED ON PACKAGE III (PARA 2 ABOVE)AS FOLLOWS:

PACKAGE I: LIST FIGURES FOR PERSONNEL BY FUNCTION AND FUNDING BY CATEGORY REPRESENTING OVERALL CUT OF 15 PERCENT OF EACH BELOW PACKAGE III AND DESCRIBE IMPACT ON ACTIVITIES OF EMBASSY AND POSTS REGARDING MISSION'S GOALS AND OBJECTIVES. THIS WILL BE SEEN AS MINIMUM BASE. TOTAL FUNDING IS \$460,700 (15 OF PACKAGE III.)

PACKAGE II: LIST FIGURES AS FOR PACKAGE I BUT REPRESENTING OVERALL 5 PERCENT CUT BELOW PACKAGE III

AND DESCRIBE IMPACT. TOTAL FUNDING \$514,900.

EXAMPLE: C&R - 1 AMERICAN OFFICER: CUT OF ONE OFFICER
WOULD MEAN LOSS OF

UNCLASSIFIED

UNCLASSIFIED

PAGE 05 STATE 107047

4. PLEASE NOTE FIGURES ARE STATE ONLY.

5. FOR EMBASSY'S USE IN COMPUTING FUNDING FIGURES,
FOLLOWING ARE ESTIMATED AVERAGE SAVINGS PER EMPLOYEE:

	FSO	FSS	LOCAL	
AMERICAN SALARY		\$31,300	17,500	XX
POST ASSIGNMENT		8,000	8,000	XX
BUREAU COST		7,600	9,700	2,600
GRAND TOTAL		\$46,900	\$35,200	2,600

6. PACKAGE IV, TO BE COMPILED LATER, WILL BE USED TO
DETERMINE BUREAU PRIORITIES FOR ADDITIONAL RESOURCES,
AND POSTS SHOULD BEGIN TO CONSIDER WHAT MORE MIGHT BE
ACCOMPLISHED WITH RESOURCES ABOVE PACKAGE III LEVELS.

7. NARRATIVE FOR PACKAGES II AND III MAY BE BRIEF BUT
WILL BE ESSENTIAL TO BUREAU PRINCIPALS IN DETERMINING
RANK ORDER AND CUMULATIVE BUDGET LEVELS FOR ALL DECISION
PACKAGES FOR ALL EUR POSTS AS BASES FOR SIMILAR BUREAU
DECISION PACKAGES. CHRISTOPHER

UNCLASSIFIED

NNN

Message Attributes

Automatic Decaptioning: X
Capture Date: 01-Jan-1994 12:00:00 am
Channel Indicators: n/a
Current Classification: UNCLASSIFIED
Concepts: REPORTS, DATA, BUDGETS, PERSONNEL ASSIGNMENTS, EMBASSIES
Control Number: n/a
Copy: SINGLE
Sent Date: 11-May-1977 12:00:00 am
Decaption Date: 01-Jan-1960 12:00:00 am
Decaption Note:
Disposition Action: n/a
Disposition Approved on Date:
Disposition Case Number: n/a
Disposition Comment:
Disposition Date: 01-Jan-1960 12:00:00 am
Disposition Event:
Disposition History: n/a
Disposition Reason:
Disposition Remarks:
Document Number: 1977STATE107047
Document Source: CORE
Document Unique ID: 00
Drafter: JVSMITH:MS
Enclosure: n/a
Executive Order: N/A
Errors: N/A
Expiration:
Film Number: D770166-0264
Format: TEL
From: STATE
Handling Restrictions: n/a
Image Path:
ISecure: 1
Legacy Key: link1977/newtext/t19770569/aaaachcu.tel
Line Count: 206
Litigation Code IDs:
Litigation Codes:
Litigation History:
Locator: TEXT ON-LINE, ON MICROFILM
Message ID: b56e3096-c288-dd11-92da-001cc4696bcc
Office: ORIGIN EUR
Original Classification: UNCLASSIFIED
Original Handling Restrictions: n/a
Original Previous Classification: n/a
Original Previous Handling Restrictions: n/a
Page Count: 4
Previous Channel Indicators: n/a
Previous Classification: n/a
Previous Handling Restrictions: n/a
Reference: n/a
Retention: 0
Review Action: RELEASED, APPROVED
Review Content Flags:
Review Date: 17-Dec-2004 12:00:00 am
Review Event:
Review Exemptions: n/a
Review Media Identifier:
Review Release Date: n/a
Review Release Event: n/a
Review Transfer Date:
Review Withdrawn Fields: n/a
SAS ID: 2559706
Secure: OPEN
Status: NATIVE
Subject: ZERO-BASE BUDGETING FY \79
TAGS: EFIN, MT, US
To: VALLETTA
Type: TE
vdkgvwkey: odbc://SAS/SAS.dbo.SAS_Docs/b56e3096-c288-dd11-92da-001cc4696bcc
Review Markings:
Margaret P. Grafeld
Declassified/Released
US Department of State
EO Systematic Review
22 May 2009
Markings: Margaret P. Grafeld Declassified/Released US Department of State EO Systematic Review 22 May 2009